

MSAD 75
FACILITIES DEPARTMENT COSTS FOR
WEST HARPSWELL & WILLIAMS CONE

Actual Costs (2008 – 2009)

COMMODITY	METHOD	WILLIAMS CONE	WEST HARPSWELL
Cleaning supplies; Chemicals, Paper Products & Equipment	Line Item	\$6,452	\$2,678
Pest control	% per Total # Schools (12.5%)	\$463	\$463
Annual alarm	Line item	\$500	\$500
Playground	% per # Elem. Schools (17%)	\$833	\$833
Sprinkler System	Line item	\$900	N/A
Drinking Water	Line Item	\$3,034.00 (usages)	\$736 (testing)
Rubbish removal	Contract	\$2,644	\$4,116
Asbestos Insp. Env. Test	% per Total # Schools (12.5%)	\$500	\$500
Snow plowing & Sanding	Contract	\$1,958	\$1,415
Lawn mowing (0.333 person year) – No \$ deduct	% Acreage labor 7% WC, 1.4% WH	N/A	N/A
Underground Oil Tank Inspection	Line item	N/A – Gas	\$ 1,000
Custodian facilities (salaries, benefits and labor burdens)	Line items	\$149,655	\$49,737
Roof Maintenance	% Square footage	\$1,640	\$410
Facilities Maintenance Parts	% Square footage	\$5,600	\$1,400
Property insurance	Line Item	\$3,421	\$855
Boiler Maint. / HVAC	Contract	\$8756	\$2174
Heating Fuel	Line item	\$50,688	\$ 8,857
Electricity	Line item	\$29,614	\$13,578
Supv./Admin labor	No \$ deduct < 1 person	N/A	N/A
Total Dist. Labor		\$149,655	\$49,737
Total Non Labor	N/A	\$ 107,003	\$39,515
Grand Total		\$256,658	\$ 89,252

%	WC	WH
By Total # of Schools	12.5%	12.5%
By Total Population	8%	3%
By Square Footage	8%	2%
By # of Elem. Schools	17%	17%
By % Acreage	7%	1.4%